

BILLINGS CITY COUNCIL
Budget Committee Meeting Minutes
May 10, 2023
Conference Room, First Floor, City Hall

CM: Jennifer, Ed

Staff: Andy, Chris, Wyeth, Mike Pigg, Debi, Jennifer Duray

1) Call to Order 0:00:00 Chair

2) Approval of April 26 Meeting Minutes (:50) Chair

Ed moves to approve, Jennifer seconds, UVV

CE PSML implementation going well.

3) Public Comment (:058) Chair

None

4) FY24 Budget: Department Review
a) Planning (1:10)

Wyeth presents on PCSD budget. Discussion on code enforcement and abatement.

Planning needs are significant – possible amendments to add planning capacity for growth plan and neighborhood plans.

Department thinks it needs \$250,000 to fund long-range, growth plan, neighborhood plans. Funds for consultant RFPs. Look at addressing levy long-term. Chris thinks 2 mil is the way to go.

CD – challenge is that entire division is paid for through HUD. Limits flexibility. No plan for this fiscal year.

b) Parks (0:31:31)

Mike Pigg reviews budget. Capital increases are due to \$1M for Landon's Legacy and \$1.2M for Pioneer Parks tennis courts. O&M increases are replacing pump stations and upgrading irrigation to decrease water use.

Discussion of seasonal vs full-time staff. There is a need for some full-time staff. Doing better this year on parks summer maintenance, haven't started rec seasonals.

c) Aviation & Transit/Building/Non-City Hall Facilities (55:10)

Andy presents budgets quickly.

Transit may consider adding an additional route, depending on some federal funding availability.

Total MET subsidy is \$2.6M from taxes, beyond fees.

Airport master planning may start in FY24 or FY25.

Facilities – washbay expansion is delayed to FY25. More internal discussion needed on project priority.

New FTE largely driven by St. V's new proposal – inspections, permits, etc.

5) Public Works: Pay-To-Throw (1:06:35)

Rates must be approved by the end of June. This is partially assumed in the budget.

Trash collection is unsustainable under current system. Safety issues – people are getting hurt. Picking up trash outside of bagged waste is dangerous, bagged leaf collection can't be composted – need to be in green bins.

People are leaving, having work comp claims.

Public does want some recycling.

Proposal: cardboard recycling, elimination of extras.

CM Owen would like to see the proposal brought to the public (neighborhood task forces, service groups, etc.) before council makes the decision. PW staff are not inclined, as they believe it would not provide useful input.

6) Committee Discussion

- CM Gulick declined to discuss things with himself in front of others.

7) Discussion of Future Agenda Items (about 1:35:00)
& Meeting Schedule

- May 24 Committee Meeting – discuss remaining other rate changes (parking, planning?, general budget discussion, council amendment process
- Possibly some budget amendments

- Budget adoption process (June 12 AND June 26?)
- Adjourned 1:41:00

Chair

Chair

8) Adjournment

Chair

Next meeting: May 24, 2023 @ 9 a.m.